

LEGISLATIVE DEPARTMENT

BUDGET OVERVIEW

	2001-2002 Actual	2003-2004 Budget	2003-2004 Estimate	2005-2006 Budget
Total Budget	\$268,068	\$314,856	\$314,856	\$324,632
Total FTEs	0.00	0.00	0.00	0.00

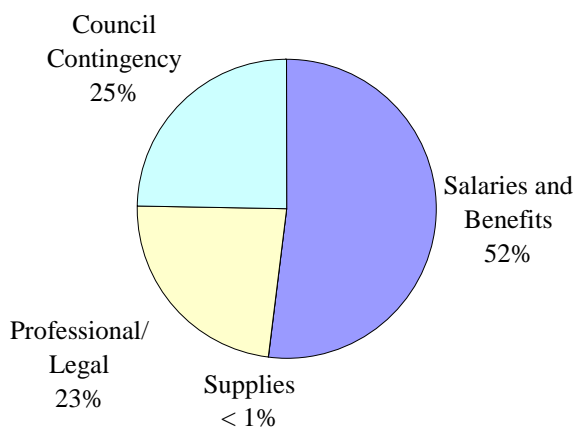
PROGRAM OVERVIEW

The Legislative Department includes operating costs for the City Council, including City Council meetings and other Council-specific activities. This budget includes the salaries for seven Council members, basic operating costs, and the Council contingency.

SUMMARY OF DEPARTMENT RESOURCES

2005-2006 Budget \$324,632

By Category of Expense



SUMMARY OF BUDGET AND PROGRAM CHANGES

	Budget	FTEs
2003-2004 Operating Budget	\$314,856	0.00
Adjustments to the base budget:		
Salary and benefit adjustments	9,776	
2005-2006 Operating Budget	\$324,632	0.00

DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)

There are no new programs or budget reductions.